

Ballfield Lighting -- No. 008721

Category **M-NCPPC**
 Agency **M-NCPPC**
 Planning Area **Countywide**
 Relocation Impact **None.**

Date Last Modified
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 Required Adequate Public Facility

April 16, 2003
7-88 (02 App)
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY02	Remain. FY02	Total 6 Years	FY03	FY04	FY05	FY06	FY07	FY08	Beyond 6 Years
Planning, Design and Supervision	142	128	14	0	0	0	0	0	0	0	0
Land											
Site Improvements and Utilities	1,089	1,065	24	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other											
Total	1,231	1,193	38	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

PAYGO	1,193	1,193	0	0	0	0	0	0	0	0	0
G.O. Bonds	19	0	19	0	0	0	0	0	0	0	0
Current Revenue: General	19	0	19	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				0	0	0	0	0	0	0	0
Program-Other				0	0	0	0	0	0	0	0
Net Impact				0	0	0	0	0	0	0	0
Workyears				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION

This project addresses countywide ballfield lighting needs by funding lighting at park and school sites. M-NCPPC improvements on properties other than parkland shall be made pursuant to a Memorandum of Understanding which details the responsibilities of all parties. Other sites may be substituted, if necessary.

FY 00:

1. Blake High School: light (3) fields: one (1) baseball field and one (1) soccer field with softball overlay; one-half the cost of lighting one (1) football field, the other half of the cost to be borne by Montgomery County Public Schools. Total budget includes installation of a transformer.
 2. Fairland Recreational Park: light two (2) fields.
 3. Cabin John Regional Park: light two (2) fields (softball fields 3 and 4)
- Program includes planning, design, and construction supervision to implement these projects.

JUSTIFICATION

The Montgomery County Parks, Recreation and Open Space (PROS) Plan and 1997 surveys of Montgomery County users of parks and recreation facilities reveal a serious shortage of ballfields throughout the County.

Specific Data

Without lights, the seven fields accommodate 91 games per week during the season (April - November); with lights, they can accommodate an additional 133 games per week for a total of up to 224 games per week during the season.

OTHER

The County Council intends that the Booster Club to be created at Blake High School should reimburse the Commission \$80,000 for the Commission's share in the costs for constructing the stadium lights. This reimbursable expenditure is funded with Current Receipts.

FISCAL NOTE

In FY03, \$49,000 in GO Bonds and \$58,000 in Current Revenue General was transferred to Ballfield Initiatives, PDF 008720.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY99	(\$000)
Initial Cost Estimate		1,338
First Cost Estimate		
Current Scope	FY99	1,338
Last FY's Cost Estimate		1,338
Present Cost Estimate		1,231
Appropriation Request	FY04	0
Supplemental Approp. Req.	FY03	0
Transfer		-107
Cumulative Appropriation		1,138
Expenditures/Encumbrances		1,205
Unencumbered Balance		-67
Partial Closeout Thru	FY01	0
New Partial Closeout	FY02	0
Total Partial Closeout		0

COORDINATION

Ballfield Initiatives PDF #008720
 Minor New Construction PDF #998762
 Montgomery County Public Schools
 Montgomery County Recreation Department
 Community Use of Public Facilities

MAP